

STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2018

Figures Finalised as at 2018/05/07

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2017/18						Second Quarter 2017/18						Third Quarter 2017/18						Year to date: 31 March 2018			Q3 of 2016/17 to Q3 of 2017/18
		Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st Q as % of Main app	Operating Revenue	Capital Revenue	Total	2nd Q as % of Main app	Operating Revenue	Capital Revenue	Total	3rd Q as % of adj budget	Operating Revenue	Capital Revenue	Total	Total Revenue as % of adj budget	Operating Revenue	Capital Revenue	Total			
Summary per Province																													
Eastern Cape	EC	29 686 854	8 895 888	38 492 742	26 455 220	8 350 779	37 809 999	10 405 110	1 311 394	11 726 504	30.5%	7 172 891	1 402 072	8 775 515	22.8%	6 574 073	1 304 405	7 881 465	20.8%	24 162 654	4 220 540	28 383 214	75.1%	6 441 446	1 297 159	7 738 607	67.6%	1.8%	
Free State	FS	8 680 630	2 421 295	10 922 925	7 452 137	2 389 763	9 841 900	3 715 420	4 377 000	22.3%	3 773 261	529 752	4 269 043	21.8%	3 385 390	546 482	3 731 992	19.1%	11 186 750	2 702 065	13 888 814	63.5%	5 494 889	1 252 503	6 747 392	69.0%	(1.5%)		
Gauteng	GT	125 408 823	20 419 616	145 828 439	124 580 252	17 249 151	143 829 403	33 563 389	1 137 752	34 700 541	25.6%	29 213 154	3 417 524	32 630 679	20.6%	29 490 138	2 857 444	32 547 782	22.6%	92 464 481	7 617 321	100 079 002	69.6%	26 949 316	2 732 417	29 681 733	68.0%	9.7%	
KwaZulu-Natal	KZ	58 805 627	14 570 998	73 376 825	57 388 941	17 478 595	74 847 525	18 066 169	1 821 004	18 687 173	25.5%	13 774 716	2 466 561	16 411 274	22.4%	15 994 331	2 105 097	18 099 426	24.2%	46 435 215	6 592 641	53 227 876	71.1%	13 478 161	2 506 697	15 983 858	73.4%	13.2%	
Limpopo	LP	16 386 863	6 261 795	22 648 658	15 845 957	6 278 556	22 124 512	4 351 859	867 803	5 219 662	23.0%	4 249 441	1 362 994	5 612 435	24.8%	3 450 270	921 159	4 371 429	19.8%	12 051 570	3 151 956	15 203 526	68.7%	3 523 385	878 203	4 401 588	64.9%	(0.7%)	
Mpumalanga	MP	16 717 571	3 152 048	19 869 619	16 709 451	3 160 904	19 870 355	4 305 736	460 403	4 766 139	24.0%	3 071 064	614 276	3 685 340	18.5%	2 791 938	623 590	3 415 528	17.2%	10 168 738	1 698 270	11 867 007	59.7%	3 139 427	425 979	3 565 407	69.0%	(4.2%)	
North West	NW	16 988 909	3 107 218	20 096 127	16 999 406	3 228 312	20 227 718	4 104 681	310 454	4 415 135	22.0%	3 251 583	820 574	4 072 157	20.3%	2 667 690	680 688	3 348 378	16.6%	10 023 954	1 811 715	11 835 670	58.5%	3 252 280	421 721	3 674 002	70.1%	(8.9%)	
Northern Cape	NC	6 304 117	1 391 803	7 695 920	6 275 371	1 342 663	7 618 034	1 846 783	183 423	2 030 206	26.4%	1 258 648	277 091	1 535 739	20.0%	1 320 115	206 725	1 526 840	20.0%	4 425 546	667 239	5 092 785	66.9%	1 425 432	140 941	1 566 373	78.1%	(2.5%)	
Western Cape	WC	55 449 003	10 092 333	65 541 338	54 266 023	11 721 306	65 987 329	15 173 719	1 087 697	16 261 416	24.8%	13 363 057	2 037 700	15 400 757	23.5%	13 352 737	1 547 047	14 899 784	22.6%	41 889 514	4 672 444	46 561 958	70.6%	12 702 191	1 785 131	14 487 321	71.9%	2.8%	
Total National	WC	342 548 602	70 623 096	413 171 698	338 107 258	73 709 018	411 816 275	94 689 325	7 494 950	102 184 275	24.7%	79 093 794	13 529 174	92 622 969	22.4%	79 227 281	10 595 047	89 822 329	21.8%	253 010 401	31 619 172	284 629 573	69.1%	74 606 328	10 709 752	85 316 080	69.8%	5.3%	

STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2018

Figures Finalised as at 2018/05/07

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2017/18				Second Quarter 2017/18				Third Quarter 2017/18				Year to date: 31 March 2018				Third Quarter 2016/17				
		Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st Q as % of Main app	Operating Revenue	Capital Revenue	Total	2nd Q as % of Main app	Operating Revenue	Capital Revenue	Total	3rd Q as % of adj budget	Operating Revenue	Capital Revenue	Total	Total Revenue as % of adj budget	Operating Revenue	Capital Revenue	Total	Total Revenue as % of adj budget	Q3 of 2016/17 to Q3 of 2017/18
Summary per Metro																												
Buffalo City	BUF	6 200 028	1 640 166	7 840 195	5 037 620	1 631 320	7 671 343	1 445 022	127 625	1 772 677	22.6%	1 545 884	299 183	1 846 067	23.8%	1 415 768	189 103	1 624 866	21.4%	4 057 699	699 911	5 246 010	69.5%	1 446 733	259 298	1 704 022	71.6%	(4.8%)
Cape Town	CPT	9 650 470	2 010 200	11 660 670	39 215 743	3 627 182	41 863 925	9 938 252	760 140	10 720 391	23.7%	9 565 026	1 113 313	10 678 389	24.2%	9 579 263	446 529	10 520 795	23.4%	29 089 472	3 152 400	32 241 602	70.9%	7 626 993	1 341 738	9 020 709	73.5%	(0.7%)
City Of Johannesburg	JGU	32 294 898	6 715 956	39 010 854	32 420 734	6 420 082	39 240 817	9 412 346	377 682	9 490 029	23.6%	8 260 533	1 229 538	9 481 071	24.3%	7 299 734	1 042 620	8 340 354	21.3%	25 172 011	2 643 641	27 814 454	70.9%	7 303 269	706 144	8 099 013	71.1%	4.2%
eThekweni	ETH	33 304 456	7 340 084	40 724 140	32 767 708	7 335 432	40 103 340	9 378 547	891 584	10 270 131	25.2%	7 642 409	1 172 886	8 815 295	21.6%	8 294 839	732 179	9 019 018	22.5%	25 317 795	2 786 449	28 104 444	70.1%	7 753 967	1 258 115	9 012 082	76.1%	0.1%
City Of Johannesburg	JHB	48 849 779	8 589 421	57 439 200	47 670 955	7 374 070	55 045 025	12 303 064	476 036	12 779 102	22.2%	10 547 353	1 403 080	11 952 433	20.8%	11 661 004	948 602	12 609 606	22.9%	34 511 423	2 827 718	37 339 141	67.8%	10 220 495	1 305 158	11 525 443	65.3%	9.4%
Mangung	MAN	6 275 571	1 139 436	7 415 008	6 208 025	1 237 529	7 445 554	1 182 455	123 824	1 306 279	17.6%	1 487 689	258 572	1 746 261	23.6%	1 353 817	154 632	1 508 449	20.3%	4 023 961	537 028	4 560 999	61.3%	1 458 301	318 205	1 776 506	64.9%	(15.1%)
Nelson Mandela Bay	NMA	9 363 536	1 601 891	10 965 427	9 363 536	1 669 909	11 033 444	2 625 354	231 496	2 856 850	26.1%	2 447 682	346 405	2 794 087	25.5%	2 561 853	242 162	2 804 015	25.4%	7 634 888	820 063	8 454 951	76.6%	2 375 647	297 618	2 633 265	70.4%	6.5%
City Of Tshwane	TSH	30 226 013	3 860 284	34 086 298	30 709 685	3 723 200	34 432 885	8 013 964	138 600	8 152 564	23.9%	6 961 190	714 465	7 675 655	22.5%	8 260 144	561 050	8 821 194	25.6%	23 235 298	1 414 114	24 649 412	71.6%	6 606 875	548 010	7 154 885	69.5%	23.3%
Total Metros		204 887 025	37 916 441	242 803 466	202 214 399	37 621 879	239 836 278	54 699 037	3 157 495	57 856 533	23.8%	48 480 794	6 831 442	55 312 237	22.8%	50 455 417	4 799 877	55 255 294	23.0%	153 635 249	14 788 814	168 424 063	70.2%	46 373 219	5 994 906	52 368 125	70.4%	5.5%

STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2018

Figures Finalised as at 2018/05/07

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2017/18						Second Quarter 2017/18						Third Quarter 2017/18						Year to date: 31 March 2018						Q3 of 2016/17 to Q3 of 2017/18	
		Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st Q as % of Main app	Operating Revenue	Capital Revenue	Total	2nd Q as % of Main app	Operating Revenue	Capital Revenue	Total	3rd Q as % of adj budget	Operating Revenue	Capital Revenue	Total	Total Revenue as % of adj budget	Operating Revenue	Capital Revenue	Total	Total Revenue as % of adj budget	Operating Revenue	Capital Revenue	Total			
Summary per Top 19																																	
City Of Matlosana	NW003	2 955 774	213 747	3 169 521	2 955 774	213 747	3 169 521	695 067	45 502	70 566	23.4%	687 973	168 320	854 493	25.0%	606 123	107 804	713 927	21.5%	695 067	69 331	746 398	24.1%	607 945	39 640	647 604	73.8%	(100.0%)					
City of Mbombela	MP226	2 724 077	607 134	3 331 211	2 729 749	607 134	3 331 215	711 152	13 093	727 306	21.8%	389 338	213 708	603 046	22.0%	346 251	125 903	411 754	16.7%	1 587 710	404 026	1 993 744	70.4%	620 449	84 400	705 449	44.0%	(1.8%)					
Durban	WC023	2 107 107	633 142	2 740 245	1 698 524	636 649	2 811 193	882 129	918 943	3.5%	251 313	7 989 280	259 438	3 159 717	7.9%	642 261	26 018	32 459	1.0%	388 251	117 922	400 229	16.7%	644 382	37 810	684 192	21.7%	535 269	21 159	554 428	58.1%	(28.1%)	
Emskloof (Mp)	MP312	2 917 169	245 503	3 162 671	2 909 280	250 438	3 159 717	261 313	1 513 447	32 762	1 546 209	24.0%	1 596 422	59 919	1 654 541	25.7%	855 842	56 244	912 087	15.5%	3 965 912	148 925	4 114 837	69.8%	1 174 174	38 341	1 212 516	64.1%	(24.8%)				
Emfuleni	GT421	6 028 010	423 589	6 451 599	5 521 875	371 420	5 893 205	351 820	24 914	376 734	18.1%	391 813	33 903	425 716	20.5%	367 855	53 467	421 521	20.1%	1 111 488	112 483	1 223 971	58.2%	371 596	42 220	413 816	62.1%	1.9%					
George	WC044	1 735 267	340 932	2 076 199	1 751 393	350 685	2 102 078	24 914	376 734	18.1%	391 813	33 903	425 716	20.5%	367 855	53 467	421 521	20.1%	1 111 488	112 483	1 223 971	58.2%	371 596	42 220	413 816	62.1%	1.9%						
Govan Mbeki	MP307	1 687 472	104 396	1 791 868	1 687 472	104 396	1 791 868	346 329	3 263	349 591	19.5%	0	3 591	3 591	0.2%	-	10 994	10 994	0.6%	346 329	17 847	364 176	20.3%	266 589	12 238	278 827	65.2%	(96.1%)					
J B Marks	NW405	1 572 913	241 498	1 814 411	1 416 543	243 329	1 659 872	143 681	19 918	163 599	9.0%	328 304	78 005	406 309	22.4%	379 223	32 489	411 712	24.8%	851 208	130 412	981 620	59.1%	272 381	51 752	324 133	73.7%	27.0%					
Madibeng	NW372	1 688 185	301 005	1 989 190	1 688 185	311 487	1 999 672	507 870	12 862	520 731	26.2%	457 244	53 424	510 669	25.7%	515 066	51 149	566 235	28.3%	1 480 200	117 435	1 597 630	79.9%	424 870	497 759	72 626	72.6%	13.8%					
Mathabeng	FS184	2 324 173	180 215	2 505 388	2 324 173	181 216	2 505 389	664 338	38 069	702 407	28.0%	561 691	35 486	597 378	23.8%	547 138	28 857	575 995	23.0%	1 773 167	102 613	1 875 780	74.9%	500 036	28 646	528 682	79.9%	8.9%					
Mogale City	GT181	2 356 168	291 226	2 647 394	2 356 168	291 226	2 647 394	791 340	45 290	725 350	26.3%	632 635	59 396	725 350	25.2%	631 399	86 422	971 971	23.1%	1 774 174	226 411	2 076 291	70.8%	576 036	48 766	624 797	74.6%	20.3%					
Mossel Bay	KD125	4 937 882	586 424	5 636 304	4 795 244	742 591	5 558 855	1 206 340	56 194	1 262 536	26.3%	1 111 333	158 992	1 254 524	21.9%	82 274	1 215 023	297 461	1 753 063	67.5%	995 610	150 118	1 145 728	53.9%	60.4%								
Newcastle	KZN252	1 742 062	252 718	1 994 840	1 697 829	232 843	1 920 493	500 017	24 726	524 744	26.3%	477 218	62 996	540 213	27.1%	404 263	28 116	432 379	22.4%	1 381 498	115 838	1 497 336	77.6%	435 915	41 238	477 243	79.9%	(9.4%)					
Poplane	UM354	3 292 262	1 230 118	4 522 380	3 351 707	1 231 379	4 583 086	729 767	206 746	936 513	20.7%	710 400	224 552	934 952	20.7%	679 091	236 666	915 756	20.0%	2 119 257	667 964	2 787 222	60.8%	615 751	162 912	778 644	60.0%	17.6%					
Rustenburg	NW373	4 717 778	581 219	5 298 997	4 717 778	624 209	5 341 985	1 032 226	72 999	1 105 225	20.9%	833 290	157 127	990 417	18.7%	104 388	104 388	20.0%	1 865 516	334 514	2 200 030	41.2%	906 167	93 933	1 000 100	63.4%	(89.6%)						
Sol Plaatje	NC091	1 944 729	232 066	2 176 794	1 890 115	313 941	2 204 056	639 221	17 876	657 098	30.2%	402 487	58 985	461 472	21.2%	467 389	69 485	536 874	24.4%	1 509 097	146 347	1 655 444	75.1%	442 379	12 322	454 701	75.0%	18.1%					
Stellenbosch	WC024	1 427 946	418 057	1 846 002	1 517 539	499 855	2 017 394	432 394	14 474	446 869	24.2%	317 183	70 110	387 293	21.0%	354 242	78 370	432 612	21.4%	1 103 819	162 955	1 266 774	62.8%	246 495	58 321	304 816	67.8%	41.9%					
Steve Tshwete	MP313	1 357 202	282 175	1 639 377	1 407 050	316 639	1 723 689	451 048	26 136	477 183	29.1%	348 331	67 774	416 105	25.4%	329 142	392 015	22.7%	1 128 521	156 783	1 285 304	74.6%	312 026	52 179	364 205	68.6%	7.6%						
Uithathuze	KZN262	2 895 441	521 255	3 416 696	2 815 155	570 505	3 388 660	899 837	33 520	933 357	27.3%	624 402	100 586	725 188	21.2%	598 287	91 707	689 994	20.4%	2 122 725	225 814	2 348 540	69.4%	683 233	101 476	784 709	69.3%	(12.1%)					
Total Top 19		50 645 617	7 802 129	58 447 746	49 878 774	8 395 386	58 274 160	12 638 137	758 399	13 396 536	22.9%	9 882 295	1 690 624	11 572 919	19.8%	8 602 517	1 319 070	9 921 587	17.0%	31 122 948	3 768 094	34 891 042	59.9%	10 374 379	1 201 767	11 576 146	66.2%	(14.3%)					

STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2018

Figures Finalised as at 2018/05/07

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2017/18				Second Quarter 2017/18				Third Quarter 2017/18				Year to date: 31 March 2018						
		Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st Q as % of Main app	Operating Revenue	Capital Revenue	Total	2nd Q as % of Main app	Operating Revenue	Capital Revenue	Total	3rd Q as % of adj budget	Operating Revenue	Capital Revenue	Total	Total Revenue as % of adj budget	Q3 of 2016/17 to Q3 of 2017/18		
A	Eastern Cape																									
A	Buffalo City	BUF	6 200 028	1 646 166	7 846 195	5 937 024	1 634 320	7 571 343	1 645 052	127 625	1 772 677	22.6%	1 568 884	299 183	1 868 067	23.8%	1 443 763	180 103	1 623 866	21.4%	4 657 699	606 911	5 264 610	69.5%	(4.8%)	
A	Nelson Mandela Bay	NMA	9 363 536	1 601 891	10 965 427	9 363 536	1 669 909	11 033 444	2 625 354	231 496	2 856 850	26.1%	2 447 682	346 405	2 794 087	25.5%	2 561 853	242 162	2 804 015	25.4%	7 634 888	820 063	8 454 951	76.6%	6.5%	
Total Metros		15 563 564	3 248 058	18 811 622	15 300 559	3 304 228	18 604 781	4 270 406	359 121	4 629 527	24.6%	4 016 516	645 588	4 662 154	24.8%	4 005 616	422 265	4 427 881	23.8%	12 299 587	1 426 974	13 719 561	73.7%	2.0%		
B	Dt Beyers Naude	EC101	316 740	64 740	381 682	326 134	72 647	398 781	130 726	13 618	144 346	37.8%	71 659	9 715	81 374	21.3%	50 077	13 601	63 678	16.0%	252 465	36 934	289 398	72.6%	(24.7%)	
B	Blue Crane Route	EC102	198 568	33 150	231 718	194 279	32 671	226 950	24 372	678	25 050	10.8%	86 964	9 269	96 234	41.5%	55 478	7 110	62 588	27.6%	166 814	17 077	183 871	81.0%	22.6%	
B	Makana	EC104	400 217	149 403	549 620	360 468	83 175	413 271	143 731	98 310	102 362	20.3%	55 345	12 350	67 694	12.3%	468	1 016	167 039	12.817	179 857	32.7%	80.1%	6.4%		
B	Ndlovu	EC105	160 682	44 014	204 696	161 256	33 175	184 475	56 371	111 695	124 052	24.5%	89 998	8 271	97 271	27.0%	79 699	11 587	91 556	25.2%	267 377	23 092	291 287	76.8%	14.9%	
B	Umtamvulu River Valley	EC106	163 416	78 155	241 571	164 049	26 303	184 475	46 353	75 891	85 561	24.5%	83 440	12 623	93 652	22.6%	35 962	5 109	51 177	19.1%	118 655	4 019	131 786	76.7%	14.9%	
B	Kouga	EC108	684 339	59 480	744 019	689 026	49 434	758 460	244 596	298	244 994	32.9%	134 733	13 469	148 201	19.9%	179 826	9 252	189 077	24.4%	559 154	10 954	682 272	74.1%	24.1%	
B	Kou-Kamma	EC109	102 991	19 944	122 935	118 277	23 303	141 580	40 751	4 002	44 753	36.4%	26 638	4 961	30 999	25.2%	34 048	7 833	41 881	29.6%	100 837	16 796	117 633	83.1%	44.4%	
C	Sarha Baartman	DC10	140 354	1 012	141 366	147 835	4 307	152 142	45 195	110	45 305	32.0%	29 899	1 494	31 393	22.2%	2 113	287	2 401	1.6%	77 207	1 891	79 098	52.0%	(92.2%)	
Total Sarha Baartman		2 321 640	452 118	2 773 757	2 376 074	476 174	2 852 230	474 610	30 445	75 055	27.9%	527 376	79 551	606 927	21.9%	437 473	65 945	503 418	17.6%	1 709 459	175 941	1 885 400	66.1%	(0.6%)		
B	Mthashe	EC121	345 104	77 867	422 971	345 104	107 000	115 574	118 574	28.0%	88 353	10 748	99 101	23.4%	66 821	4 941	71 762	17.0%	262 174	27 763	289 437	68.4%	(29.3%)			
B	Mnguma	EC122	285 148	68 176	353 924	282 509	30 800	313 309	3 095	2 779	5 874	1.7%	116 877	375	117 253	33.1%	67 301	98	67 400	21.5%	187 274	3 253	190 527	60.8%	(0.0%)	
B	Great Kei	EC123	109 387	17 714	127 101	104 305	15 614	119 920	28 220	2 715	30 934	24.3%	25 915	4 100	30 015	23.6%	22 189	3 003	25 192	21.0%	76 324	1 818	86 141	71.8%	(8.0%)	
B	Amathole	EC124	225 621	32 145	257 766	227 688	34 957	262 645	59 420	1 053	71 066	23.5%	51 547	6 621	77 687	30.1%	51 474	8 135	59 682	18.7%	182 033	15 809	197 842	75.3%	(12.7%)	
B	Ngqushwa	EC126	114 049	30 401	144 450	120 436	27 632	148 069	55 089	2 892	74 643	24.9%	24 983	3 714	21 121	21.9%	24 036	4 086	24 161	20.8%	104 852	12 353	126 353	85.3%	(9.8%)	
B	Raymond Mhlaba	EC129	364 647	45 389	410 036	372 757	47 883	212 340	10 054	222 394	74 576	23.4%	95 854	11 745	109 994	19.9%	212 340	4 641	220 701	10.9%	322 702	4 177	363 889	86.5%	(65.0%)	
C	Amathole	DC12	1 429 558	537 631	1 967 079	1 429 558	39 633	1 467 971	966 474	55 122	451 847	23.0%	132 299	1 168	146 488	16.1%	149 938	132 248	332 326	22.0%	669 692	17 150	785 401	83.5%	484 971	
Total Amathole		2 899 514	3 683 326	2 882 359	2 744 059	3 156 745	2 634 997	355 608	85 550	941 817	25.7%	418 659	38 676	457 334	12.4%	462 713	171 664	634 379	20.1%	1 743 060	296 530	2 039 590	64.6%	30.0%		
B	Imzika Yethu	EC131	309 350	3 344	312 692	263 312	3 344	263 312	29 660	33 158	36 558	31.1%	6 967	3 687	36 380	11.2%	28 560	1 146	37 708	11.0%	15 363	1 045	35 730	53.7%	(64.8%)	
B	Emalahleni (Ec)	EC135	145 398	47 920	213 338	165 398	47 920	213 338	82 082	4 842	84 924	40.7%	12 159	5 034	17 193	8.1%	12 052	4 082	16 825	4.0%	94 240	2 729	116 849	54.8%	(31.4%)	
B	Emalahleni	EC136	154 568	40 358	194 926	154 593	39 903	196 496	60 005	5 557	65 562	33.6%	186 496	3 806	21 348	24.3%	43 460	4 825	48 825	23.8%	119 741	2 123	159 735	81.3%	2.8%	
B	Engcobo	EC137	164 447	66 442	231 089	164 447	107 097	227 544	66 759	7 792	74 050	32.0%	51 354	12 738	67 121	29.0%	8 068	15 967	24 036	8.9%	126 181	3 027	165 208	60.8%	(53.9%)	
B	Sakhisizwe	EC138	92 300	31 850	124 150	92 300	31 850	124 150	31 860	4 488	39 681	35.9%	26 237	3 916	31 241	29.2%	19 917	5 662	25 579	20.6%	84 595	2 180	106 403	85.7%	0.5%	
B	Enoch Mgijima	EC139	667 953	67 784	735 737	667 953	5 500	673 453	1 925 816	53 124	18 830	26.9%	41 115	1 519 932	9 398	35 009	9.3%	71 862	10 247	107 247	30.2%	218 380	3 247	329 494	53.0%	0.5%
C	Chris Hani	DC13	1 039 393	611 254	1 650 648	989 208	619 208	349 608	39 094	334 498	20.3%	137 884	455 527	220 761	18.6%	833 947	249 579	1 083 527	67.4%	12 630	1 083	1 241 570	67.4%	(12.6%)		
Total Chris Hani		2 589 968	900 161	3 490 129	2 499 040	885 991	3 385 031	2 502 105	65 073	2 567 178	73.6%	511 782	193 551	705 333	20.2%	553 788	130 249	684 037	20.2%	1 741 060	296 530	2 039 590	64.6%	(4.6%)		
B	Eland	EC141	321 106	10 043	331 149	320 660	10 043	331 149	91 982	1 06 778	106 778	-	9 558	2 276	10 834	2.2%	37 704	5 756	43 460	10.0%	129 690	30 104	159 755	36.7%	(17.0%)	
B	Port St Johns	EC154	174 055	70 044	240 499	144 253	65 889	210 442	77 023	7 954	84 977	34.8%	27 755	8 025	35 836	11.2%	1 162	2 429	3 591	1.7%	78 460	10 133	86 593	46.0%	(60.9%)	
B	Nyandazi	EC155	323 269	112 391	446 469	340 573	109 051	450 532	111 551	6 441	117 992	36.4%	24 768	11 674	34 474	25.7%	20 313	1 155	22 698	2 024	234 584	24 3%	44 236	4.2%		
B	Mthethelo	EC156	197 209	57 680	254 889	201 543	57 680	259 223	93 947	14 721	108 469	42.6%	37 145	12 738	49 883	19.6%	1 594	416	2 010	0.8%	132 486	2 7375	140 562	61.9%	(96.6%)	
B	King Sabata Dalindyebo	EC157	1 063 181	235 716	1 299 897	1 061 913	255 510	1 317 423	505 251	545 904	42.0%	208 253	46 580	254 833	19.6%	178 144	119 190	297 335	22.6%	891 648	204 423	1 098 072	83.3%	62.9%		
B	O R Tambo	DC15	1 386 725	1 263 233	2 649 958	1 386 725	212 334	2 649 958	384 808	327 129	711 937	26.9%	319 326	182 933	502 260	19.0%	260 383	161 642	422 025	15.9%	964 518	67 104	1 636 221	61.7%	(19.9%)	
Total O. R Tambo		3 463 821</b																								

STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2018

Figures Finalised as at 2018/05/07

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2017/18					Second Quarter 2017/18					Third Quarter 2017/18					Year to date: 31 March 2018		
		Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st Q as % of Main app	Operating Revenue	Capital Revenue	Total	2nd Q as % of Main app	Operating Revenue	Capital Revenue	Total	3rd Q as % of adj budget	Operating Revenue	Capital Revenue	Total	Total Revenue as % of adj budget	Q3 of 2016/17 to Q3 of 2017/18	
A	Free State																								
A	Mangaung	MAN	6 275 571	1 139 436	7 415 008	6 208 025	1 237 529	7 445 554	1 182 455	123 824	1 306 279	17.6%	1 487 689	258 572	1 746 261	23.6%	1 353 817	154 632	1 508 449	20.3%	4 023 961	537 028	4 560 989	61.3%	(15.1%)
B	Total Metros		6 275 571	1 139 436	7 415 008	6 208 025	1 237 529	7 445 554	1 182 455	123 824	1 306 279	17.6%	1 487 689	258 572	1 746 261	23.6%	1 353 817	154 632	1 508 449	20.3%	4 023 961	537 028	4 560 989	61.3%	(15.1%)
B	Letsemeng	FS161	133 330	46 877	180 207	130 004	43 047	173 052	15 848	3 642	19 490	10.8%	11 523	2 341	13 864	7.7%	21 584	4 879	26 463	15.3%	48 955	10 863	59 818	34.6%	(35.0%)
B	Kopanong	FS162	245 917	57 533	303 450	231 580	57 533	289 113	63 672	11 497	75 169	24.8%	31 583	12 443	44 026	14.5%	9 035	1 282	10 317	3.6%	104 291	25 222	129 513	44.8%	(53.9%)
B	Mohokare	FS163	169 600	68 672	238 272	171 221	68 672	239 893	40 840	3 067	43 907	18.4%	31 262	10 813	42 076	17.7%	25 186	6 814	32 000	13.3%	97 288	20 694	117 983	49.2%	2.4%
C	Xhariep	DC16	57 818	1 438	59 256	57 818	1 443	59 261	15 376	-	15 376	25.9%	11 848	-	11 848	20.0%	9 057	-	9 057	15.3%	36 280	-	61.2%	5.3%	
B	Total Xhariep		606 665	174 520	781 185	590 624	170 695	761 319	135 736	18 206	153 942	19.7%	86 217	25 597	111 814	14.3%	64 862	12 975	77 837	10.2%	286 814	56 779	343 593	45.1%	(24.4%)
B	Mashononya	FS181	257 822	51 263	309 085	248 702	34 558	283 260	92 245	2 636	94 880	30.7%	69 723	3 090	72 813	23.6%	40 353	1 524	41 877	14.8%	202 321	7 249	209 570	74.0%	(13.9%)
B	Tolokolo	FS182	89 982	72 432	162 414	89 982	72 432	162 414	40 988	17 671	58 659	36.1%	220	31 390	31 610	19.5%	14 565	7 699	22 266	13.7%	55 774	5 760	112 534	69.3%	(64.3%)
B	Lejweleputswa	FS183	141 394	51 194	192 582	141 394	51 194	192 582	54 471	10 652	64 123	28.4%	10 055	5 246	15 291	11.9%	1 749	1 041	1 864	7.5%	77 941	7 053	84 996	44.7%	(44.7%)
B	Mathabeng	FS184	2 324 173	181 215	2 505 389	2 324 173	181 215	2 505 389	644 338	38 069	702 407	28.6%	561 491	35 688	597 378	23.8%	547 138	28 957	575 995	23.0%	1 773 167	102 413	1 875 780	74.5%	5.9%
B	Nala	FS185	331 297	40 546	371 843	331 297	371 843	116 758	13 400	130 158	35.0%	122 427	9 786	132 213	35.6%	55 259	3 152	58 411	15.7%	294 445	26 327	320 782	86.2%	(42.1%)	
C	Lejweleputswa	DC18	122 598	3 250	125 848	123 932	4 745	128 677	52 212	142	52 353	41.6%	6 410	1 038	7 448	5.9%	31 401	704	32 105	25.0%	90 023	9 1906	91 906	71.4%	(49.6%)
B	Total Lejweleputswa		3 267 270	400 671	3 667 940	3 259 508	385 461	3 644 969	1 021 373	71 917	1 093 290	29.8%	70 576	80 990	851 566	23.2%	701 771	43 000	744 771	20.4%	2 493 120	195 907	2 489 627	73.8%	(10.5%)
B	Setsolo	FS191	408 967	166 241	575 208	417 063	133 755	550 819	137 789	10 123	147 912	25.7%	124 206	18 093	142 299	24.7%	114 621	13 445	128 066	23.3%	376 616	41 161	418 277	75.9%	10.4%
B	Dihlabeng	FS192	732 157	69 281	801 438	732 157	69 281	801 438	224 406	15 595	240 001	29.9%	107 037	10 735	180 771	22.6%	156 658	2 814	159 472	19.9%	551 101	29 144	580 245	72.4%	(2.6%)
B	Nketoane	FS193	303 712	98 761	402 473	308 274	98 761	407 035	94 341	7 487	101 828	25.3%	100 036	7 081	107 117	26.6%	61 608	4 885	66 493	16.3%	255 985	19 453	275 438	67.7%	1.2%
B	Maluti-a-Phofung	FS194	1 710 876	272 432	1 983 310	1 710 876	272 432	1 983 310	262 496	14 565	277 063	14.0%	274 601	29 174	303 775	15.3%	226 781	43 434	270 211	13.6%	763 879	87 173	851 052	42.9%	(21.1%)
B	Phumelela	FS195	129 038	84 454	213 492	126 801	84 454	211 255	50 942	23 308	74 250	34.8%	15 628	38 834	54 462	25.5%	12 700	9 765	22 465	10.6%	79 271	71 906	151 177	71.6%	(46.8%)
B	Mantsapa	FS196	232 650	46 964	279 614	232 650	34 914	267 564	57 582	5 028	62 611	22.4%	49 533	7 888	57 418	20.5%	53 494	6 379	59 873	22.4%	160 610	19 292	179 902	67.2%	(19.4%)
C	Thabo Mofutsanyana	DC19	219 714	242	220 215	220 132	242	220 374	48 787	-	48 787	22.2%	37 228	8	37 236	16.7%	29 015	8	29 015	13.2%	115 031	8	115 039	52.2%	(13.4%)
B	Total Thabo Mofutsanyana		3 731 176	738 375	4 475 500	3 730 954	4 441 144	876 348	76 105	952 453	21.3%	771 268	111 809	867 000	19.7%	654 078	80 722	735 600	16.6%	2 302 494	268 636	2 516 130	57.9%	(14.4%)	
B	Algoa	FS201	785 432	76 153	854 584	785 432	76 153	854 584	804 420	108 255	7 618	215 973	25.1%	113 555	23 917	139 972	22.2%	58 716	42 737	59 927	63.3%	(15.4%)			
B	Ngwale	FS202	684 170	60 978	741 248	681 790	125 048	743 938	187 148	7 244	19 291	142 172	16.1%	158 359	20.5%	189 421	24.3%	40 205	56 467	532 172	14.4%				
B	Mokimahola	FS204	1 088 937	166 157	1 255 094	1 019 343	261 205	1 190 109	21.7%	271 911	251 458	264 280	21.1%	241 531	258 539	754 383	21.7%	40 247	744 730	66 836	17.2%				
B	Mafube	FS205	203 129	33 092	234 221	200 654	33 342	233 996	65 838	27.9%	53 054	57	53 111	22.5%	50 022	21.4%	148 914	57	168 971	72.2%	21.4%				
C	Fozi Dabi	DC20	152 288	2 915	155 201	152 288	2 915	155 201	123 422	79.5%	572	30	602	0.4%	1 328	19	1 347	0.9%	125 322	49	125 371	80.8%	(97.3%)		
B	Total Fezile Dabi		2 913 954	368 394	3 282 349	2 776 525	411 239	3 187 763	845 967	25 568	871 535	26.6%	623 510	52 813	676 324	20.6%	610 062	55 273	665 336	20.9%	2 079 540	133 655	2 213 195	69.4%	(1.6%)
B	Total Free State		16 800 636	2 821 395	19 622 031	16 582 637	2 898 763	19 481 399	4 061 879	315 621	4 377 500	22.3%	3 739 261	529 782	4 269 043	21.8%	3 385 390	346 602	3 731 992	19.2%	11 186 530	119 005	12 378 534	63.5%	(11.5%)

STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2018

Figures Finalised as at 2018/05/07

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2017/18					Second Quarter 2017/18					Third Quarter 2017/18					Year to date: 31 March 2018				
		Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st Q as % of Main app	Operating Revenue	Capital Revenue	Total	2nd Q as % of Main app	Operating Revenue	Capital Revenue	Total	3rd Q as % of adj budget	Operating Revenue	Capital Revenue	Total	Total Revenue as % of adj budget	Q3 of 2016/17 to Q3 of 2017/18			
Gauteng																											
A City of Ekurhuleni	EKU	32 294 898	6 715 956	39 010 854	32 620 734	6 620 082	39 240 817	9 612 346	377 682	9 990 029	25.6%	8 260 533	1 223 538	9 484 071	24.3%	7 299 734	1 042 620	8 342 354	21.3%	25 172 613	2 643 841	27 816 454	70.9%	4.2%			
A City Of Johannesburg	JH	48 849 779	8 589 421	57 439 200	47 670 955	7 374 070	55 045 025	12 303 064	476 036	12 779 102	22.2%	10 547 353	1 403 080	11 950 433	20.8%	11 661 004	948 602	12 609 600	22.9%	34 511 423	2 827 718	37 339 141	67.8%	9.4%			
A City Of Tshwane	TSH	30 226 013	3 860 284	34 086 298	30 709 685	3 723 200	34 432 885	8 013 964	138 600	8 152 564	23.9%	6 961 190	714 465	7 675 655	22.5%	8 260 144	561 050	8 821 194	25.6%	23 235 298	1 414 114	24 649 412	71.6%	23.3%			
Total Metros		111 370 691	19 165 661	130 536 352	111 001 374	17 771 352	128 718 727	29 929 377	992 318	30 921 695	23.7%	25 769 075	3 341 083	29 110 158	22.3%	27 220 882	2 552 272	29 773 154	23.1%	82 919 334	6 885 673	89 805 007	69.8%	11.6%			
B Emfuleni	GT421	6 028 010	423 589	6 451 599	5 521 876	371 420	5 893 295	1 513 447	32 762	1 546 209	24.0%	1 596 622	59 919	1 656 541	25.7%	855 842	56 244	912 087	15.5%	3 965 912	148 925	4 114 837	69.8%	(24.8%)			
B Midvaal	GT422	959 320	143 993	1 103 313	981 286	160 834	1 142 120	199 011	19 175	218 186	19.8%	248 454	32 080	280 534	25.4%	57 225	29 144	86 369	7.6%	504 690	80 399	585 089	51.2%	(58.7%)			
B Lesedi	GT423	743 674	95 563	839 237	750 524	96 423	846 947	151 681	5 639	157 320	18.7%	173 187	11 010	184 196	21.9%	167 218	14 302	181 528	21.4%	492 086	30 951	523 037	61.8%	28.1%			
C Sedibeng	DC42	364 636	6 000	370 636	360 531	5 350	365 881	118 846	243	119 091	32.1%	120 655	983	121 038	32.7%	77 049	380	77 429	21.2%	315 952	5 606	317 558	58.8%	11.5%			
Total Sedibeng		8 095 640	669 145	8 764 785	7 614 216	634 027	8 246 243	1 982 987	57 619	2 040 806	23.3%	2 138 318	103 992	2 242 310	25.6%	1 157 335	100 070	1 257 405	15.2%	5 276 640	261 881	5 540 521	67.2%	(23.0%)			
B Germiston	GT481	2 000 468	200 000	2 200 468	2 000 461	200 000	2 200 461	490 700	490 700	626 555	92.5%	626 555	62 725	693 274	22.4%	86 692	10 692	107 384	20.7%	2 000 468	200 000	2 200 468	67.0%	20.6%			
B Midrand City	GT484	1 287 607	124 299	1 411 906	1 287 407	217 897	1 505 504	358 754	9 750	348 504	24.1%	256 527	34 748	292 295	20.4%	268 234	41 940	315 724	21.0%	893 515	91 008	975 523	64.8%	11.2%			
B Rand West City	GT485	1 554 646	156 634	1 711 280	1 632 872	261 528	1 894 400	438 109	13 008	451 117	26.4%	328 161	44 785	372 945	21.8%	356 401	71 171	427 521	22.6%	1 122 471	126 914	1 251 584	66.1%	3.6%			
C West Rand	DC48	520 071	10 000	530 071	297 803	53 307	351 110	147 022	15 727	162 749	30.7%	88 439	-	88 439	16.7%	55 887	-	55 887	15.9%	291 348	15 727	307 075	87.5%	(15.6%)			
Total West Rand		5 942 492	584 811	6 527 302	5 964 662	897 772	6 862 434	1 651 026	87 015	1 738 041	26.6%	1 305 761	172 449	1 478 210	22.6%	1 311 921	205 302	1 517 223	22.1%	4 268 708	464 766	4 733 474	69.0%	11.6%			
Total Gauteng		125 408 823	20 419 616	145 828 439	124 580 252	19 249 151	143 829 403	33 563 389	1 137 152	34 700 541	23.8%	29 213 154	3 617 524	32 830 679	22.5%	29 690 138	2 857 644	32 547 782	22.6%	92 466 681	7 612 321	100 079 002	69.6%	9.7%			

STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2018

Figures Finalised as at 2018/05/07

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2017/18			Second Quarter 2017/18			Third Quarter 2017/18			Year to date: 31 March 2018			Q3 of 2016/17 to Q3 of 2017/18						
		Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st Q as % of Main app	Operating Revenue	Capital Revenue	Total	2nd Q as % of Main app	Operating Revenue	Capital Revenue	Total	3rd Q as % of adj budget							
A	Kwazulu-Natal																									
A	eThekweni	ETH	33 384 656	7 340 084	40 724 740	32 767 708	7 335 632	40 103 340	9 378 547	891 584	10 270 131	25.2%	7 642 409	1 172 886	8 815 295	21.6%	8 296 839	722 179	9 019 018	22.5%	25 317 795	2 786 649	28 104 444	70.1%	0.1%	
B	Total Metros		33 384 656	7 340 084	40 724 740	32 767 708	7 335 632	40 103 340	9 378 547	891 584	10 270 131	25.2%	7 642 409	1 172 886	8 815 295	21.6%	8 296 839	722 179	9 019 018	22.5%	25 317 795	2 786 649	28 104 444	70.1%	0.1%	
B	Umloni	KZN12	267 549	74 070	341 619	267 549	74 070	341 619	95 172	11 143	106 315	31.1%	43 541	18 448	61 989	18.1%	65 777	21 722	87 499	25.6%	204 489	51 313	255 803	74.9%	48.8%	
B	Umzimkulu	KZN13	148 387	79 081	227 468	148 387	79 081	227 468	60 419	8 307	68 726	30.2%	36 299	4 723	41 022	18.0%	36 740	5 856	42 616	18.7%	133 478	18 886	152 365	67.0%	9.3%	
B	Umtshwetawantu	KZN14	151 105	79 112	230 217	156 536	71 492	237 028	98 796	7 252	106 050	46.1%	26 345	8 096	34 441	15.0%	50 206	9 153	59 359	25.0%	175 350	24 501	199 850	84.3%	220.4%	
B	Ray Nkonyeni	KZN16	830 018	132 788	962 806	830 018	132 788	962 806	287 016	19 488	306 504	31.8%	301 078	26 801	327 879	34.1%	160 207	10 468	170 675	17.7%	748 301	56 756	805 057	83.6%	(28.4%)	
C	Ugu	DC21	912 678	362 325	1 275 003	912 678	362 325	1 275 003	97 961	65 276	163 237	12.8%	176 124	81 764	257 885	20.2%	117 497	18 743	136 239	10.7%	391 582	165 779	557 361	43.7%	(30.5%)	
Total Ugu			2 309 736	727 376	3 037 112	2 324 167	719 927	3 043 923	639 367	111 465	750 832	24.7%	581 387	139 829	723 216	23.8%	430 447	65 942	496 386	16.3%	1 653 200	447 647	2 170 436	64.7%	(9.9%)	
B	Mhlatini	KZN21	139 911	40 516	180 427	139 911	40 516	180 427	56 752	6 403	63 156	35.0%	43 753	9 383	53 137	29.5%	37 574	46 440	138 079	24.4%	1 653 200	447 647	162 732	90.2%	21.4%	
B	Umdende	KZN22	426 253	30 176	456 429	362 471	30 176	392 647	93 251	7 055	101 356	65 051	21 486	6 459	20 956	20.6%	78 655	802	101 188	25.7%	264 124	10 319	110 188	80.9%	20.0%	
B	Umgungundlovu	KZN23	134 720	12 164	148 884	134 720	12 164	148 884	45 694	4 079	49 744	25.2%	26 218	17.7%	51 187	44 344	29 898	10 319	120 426	10 319	110 188	80.9%	70.7%			
B	Impendle	KZN24	42 913	18 364	61 277	42 913	18 364	61 277	55 500	7 451	2 244	9 497	15.8%	15 590	1 487	17 077	27.9%	1 352	4 783	6 135	11.1%	24 392	8 516	32 909	59.2%	(60.9%)
B	Mzantsi	KZN25	4 937 882	698 424	5 636 306	762 591	5 558 855	1 206 340	56 196	1 262 536	22.4%	1 116 533	158 992	1 275 524	22.6%	1 132 749	82 274	1 215 023	21.9%	3 455 622	297 461	3 753 083	67.5%	6.0%		
B	Mhimbathini	KZN26	86 903	22 985	109 888	86 903	22 985	109 888	28 241	2 538	30 779	28.0%	26 850	5 676	32 527	29.6%	7 480	-	7 480	6.8%	62 571	8 214	70 785	64.4%	(67.9%)	
B	Richmond	KZN27	94 563	21 005	115 568	100 670	22 679	123 349	42 176	3 352	45 528	39.4%	28 879	9 122	38 001	22.9%	14 683	26	33 709	104 737	117 238	95.0%	40.6%			
C	Umgungundlovu	DC22	724 036	201 044	925 074	691 061	201 044	892 105	34 540	270 316	29.2%	171 208	36 544	207 752	22.5%	174 573	29 397	203 970	58 157	100 481	682 038	76.5%	16 693			
Total uMgungundlovu			6 591 329	1 044 909	7 636 273	6 357 377	1 110 578	7 467 955	1 715 674	116 628	1 832 302	24.0%	1 516 194	228 886	1 745 081	22.9%	1 505 223	131 334	1 636 557	21.9%	4 737 092	476 846	5 213 939	69.8%	5.8%	
B	Oukahlamba	KZN25	171 041	75 906	246 947	191 594	82 858	274 452	54 926	22 521	77 447	31.4%	56 602	12 675	69 277	28.1%	41 978	32 771	74 750	27.2%	135 506	67 967	221 474	80.7%	45.1%	
B	Inkosi Langitalele	KZN27	528 359	53 876	582 235	523 253	56 288	582 929	169 692	6 058	175 750	30.2%	133 890	11 750	145 648	25.0%	117 760	10 657	128 414	21.8%	421 342	29 472	449 814	76.4%	72.7%	
B	Alfred Duma	KZN28	571 762	89 638	641 400	444 484	3 051 002	3 495 490	245 134	1 504	246 639	29.3%	199 776	23 104	213 293	21.5%	191 455	21 857	213 313	6.1%	636 366	36 601	672 967	19.3%	(41.2%)	
C	Uthukela	DC23	688 650	371 539	1 069 191	618 806	368 089	986 895	52 881	262 290	24.7%	170 407	87 370	266 776	25.2%	167 621	115 077	282 692	28.6%	593 337	259 328	811 864	52.3%	36.2%		
Total uThukela			2 118 812	909 595	2 730 770	1 701 141	3 558 529	5 455 666	679 264	82 264	762 226	27.9%	596 675	125 042	694 716	24.4%	518 814	180 362	699 176	13.1%	1 767 176	388 364	2 156 119	40.3%	0.5%	
B	Endumeni	KZN21	288 553	13 726	301 280	260 678	10 950	361 726	105 250	10 950	112 000	20.0%	59 338	11 260	70 488	17.7%	66 250	13 777	70 488	20.0%	31 056	3 076	37 056	70.0%	(28.0%)	
B	Ndudhu	KZN22	110 978	20 109	130 087	109 029	17 078	121 087	21 307	10 650	103 699	20.4%	48 949	9 589	58 590	21.4%	47 716	7 377	64 977	17.7%	172 689	40 826	213 516	71.9%	(5.1%)	
B	Msinga	KZN24	154 032	72 022	228 024	180 539	21 600	218 339	83 678	13 041	96 719	24.2%	7 456	4 5	7 501	3.3%	7 456	4 745	15 110	6.9%	88 590	20 740	110 330	54.7%	1.4%	
B	Umloti	KZN25	140 443	76 546	236 999	166 443	26 546	236 999	34 878	6 489	41 367	17.5%	17 182	8 489	25 671	10.8%	5 510	5 510	52 059	2.3%	52 059	20 489	72 548	30.6%	(91.9%)	
C	Umrinyathi	DC24	402 265	372 432	747 447	371 176	373 223	744 399	136 624	154 421	177 797	19.9%	99 060	8 080	102 715	28.5%	99 060	55 830	154 890	20.8%	353 507	176 519	530 026	71.2%	6.9%	
Total uMzinyathi			1 178 261	750 574	1 929 015	1 179 324	626 668	1 801 995	417 992	87 415	504 507	20.6%	504 507	116 520	610 826	19.9%	210 203	92 418	310 262	16.8%	2 103 262	497 548	2 119 104	66.0%	(22.1%)	
B	Newcastle	KZN25	174 042	258 778	432 820	197 236	52 435	270 370	120 200	17 587	275 500	27.5%	63 477	9 961	73 438	26.9%	93 627	10 363	103 999	35.1%	220 271	32 344	252 615	85.3%	7.1%	
B	Emadzengeni	KZN23	77 064	19 744	96 810	71 610	22 153	93 763	25 355	18 2	25 537	26.4%	4 024	2 241	6 245	22.4%	404 263	4 379	423 379	11.9%	1 381 498	116 838	1 497 336	77.6%	(9.4%)	
B	Dannhauser	KZN24	121 600	63 248	184 848	121 600	63 248	184 848	42 725	4 319	43 149	23.3%	8 305	10 853	19 158	10.4%	33 471	5 977	40 494	21.3%	84 502	17 253	101 755	55.0%	1.6%	
C	Amajuba	DC25	181 005	120 067	301 072	179 971	30 174	202 799	55 870	10 072	107 493	35.7%	30 934	9 094	39 063	30.2%	66 256	21 272	86 250	27.2%	241 526	67 025	308 551	101.1%	2.0%	
Total uAmajuba			2 121 733	455 837	2 577 569	2 071 011	443 529	2 514 540	460 264	1 522 457	505 407	26.2%	505 407	135 202	620 892	20.3%	518 721	54 793	513 514	22.8%	1 769 652	207 867	1 977 519	78.6%	(6.7%)	
B	uDume	KZN26	112 644	41 765	154 408	112 644	41 765	154 408	16 022	1 066	17 551	27.5%	26 850	1 476	31 738	31.0%	26 470	1 082	73 358	33.2%	1 380 262	39 510	108 852	70.5%	7.1%	
B	uDhongolo	KZN26	208 735</																							

STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2018

Figures Finalised as at 2018/05/07

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2017/18					Second Quarter 2017/18					Third Quarter 2017/18					Year to date: 31 March 2018			
		Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st Q as % of Main app	Operating Revenue	Capital Revenue	Total	2nd Q as % of Main app	Operating Revenue	Capital Revenue	Total	3rd Q as % of adj budget	Operating Revenue	Capital Revenue	Total	Total Revenue as % of adj budget	Q3 of 2016/17 to Q3 of 2017/18		
B	Limpopo																									
B	Greater Giyani	LIM331	302 601	113 024	415 625	302 601	113 024	415 625	115 326	49 642	164 968	39.7%	96 890	64 946	161 836	38.9%	76 137	12 349	88 486	21.3%	288 352	126 937	415 290	99.9%	(8.6%)	
B	Greater Letaba	LIM332	298 672	141 633	440 304	319 256	162 819	482 075	107 434	17 299	124 735	28.3%	85 829	56 953	142 781	32.4%	69 530	38 135	107 665	22.3%	262 795	112 386	375 181	77.8%	(53.3%)	
B	Greater Tzaneen	LIM333	1 058 797	141 125	1 199 921	1 058 797	163 131	1 221 928	312 242	33 884	346 126	28.8%	268 946	45 970	314 916	26.2%	257 833	29 578	287 411	23.5%	839 022	109 431	948 454	77.6%	12.4%	
B	Ba-Phephabwa	LIM334	475 672	63 119	538 791	475 472	64 101	539 573	119 589	12 662	132 251	24.5%	104 707	7 190	111 906	20.8%	107 948	11 710	119 650	22.2%	332 244	31 571	363 816	67.4%	30.1%	
C	Maruleng	LIM335	176 290	90 045	272 335	191 507	99 320	291 041	64 441	8 123	74 128	27.2%	58 714	32 653	91 367	33.5%	50 881	13 759	64 640	22.2%	175 600	54 353	230 135	79.1%	26.4%	
C	Witbank	DC33	1 026 309	640 835	1 667 194	235 719	610 458	847 675	321 272	111 558	322 330	20.9%	329 990	133 988	463 478	27.4%	335 007	12 756	446 342	53.1%	989 449	259 801	1 244 650	147.7%	70.8%	
Total Mpumalanga		3 397 391	1 195 779	4 534 065	2 920 852	1 213 065	3 795 917	1 047 045	117 038	941 577	341 977	1 269 004	28.4%	80 417	210 767	1 116 204	29.4%	2 883 803	693 042	3 572 825	94.2%	42.8%				
B	Mosetse	LIM341	298 045	47 468	343 533	294 045	47 468	343 533	70 001	2 530	301 331	25.4%	65 150	9 924	74 075	21.4%	60 398	7 658	70 693	19.6%	203 509	18 512	222 322	44.7%	6.1%	
B	Thulamela	LIM343	782 789	252 050	1 034 839	712 888	217 403	930 261	194 472	31 884	228 256	22.1%	40 308	45 934	86 243	8.3%	40 719	48 997	109 716	11.8%	303 125	42 315	424 315	45.4%	(26.4%)	
B	Makhado	LIM344	803 254	163 757	967 011	842 127	182 816	1 024 943	252 434	57 277	309 712	46.644	46 164	273 058	28.2%	111 411	42 581	153 991	15.0%	590 139	146 022	736 761	71.9%	(14.8%)		
B	Collies Chabane	LIM345	344 636	131 615	473 251	344 636	131 615	473 251	135 149	37 570	172 719	36.3%	107 345	12 696	120 041	25.2%	1 584	0.3%	244 078	50 267	294 345	61.8%	(98.4%)			
C	Vhembe	DC34	901 224	634 432	1 535 656	939 930	634 432	1 574 363	73 525	63 634	137 158	8.9%	594 798	172 327	767 125	50.0%	293 734	14 436	308 170	19.6%	962 057	259 397	1 212 453	77.0%	(23.3%)	
Total Vhembe		3 127 959	1 229 322	4 357 281	3 135 616	1 213 734	4 349 350	735 581	192 895	928 477	21.3%	1 040 422	280 419	1 320 842	30.3%	527 805	113 073	640 878	14.7%	2 303 809	586 387	2 890 196	66.5%	(28.4%)		
B	Blouberg	LIM351	269 153	69 569	338 721	269 153	69 041	335 194	98 071	4 216	102 287	30.2%	56 948	24 156	81 104	23.9%	50 467	8 291	58 758	17.5%	205 486	36 663	242 149	72.2%	(28.7%)	
B	Molomole	LIM353	171 965	47 527	219 492	193 846	63 023	256 869	60 124	280	60 404	27.5%	29 651	15 809	45 460	20.7%	58 338	16 875	75 213	29.3%	148 114	32 963	181 077	70.5%	51.9%	
B	Polekweane	LIM354	3 292 262	1 230 118	4 522 380	3 231 379	1 231 379	4 583 086	729 767	206 746	936 513	20.7%	710 400	224 552	934 952	20.7%	679 091	236 666	915 756	20.0%	2 119 257	66 794	2 787 222	60.8%	17.6%	
B	Lepelle-Nkumpi	LIM355	480 491	219 628	700 119	511 046	201 571	712 616	121 391	2 844	124 235	17.7%	82 048	14 672	96 720	13.8%	12 513	11 294	23 808	3.3%	215 952	28 811	244 763	34.3%	(81.1%)	
C	Capricorn	DC35	704 040	237 974	942 014	739 441	296 529	1 035 970	238 222	16 301	254 524	27.0%	204 457	43 454	248 115	26.3%	187 041	55 618	242 659	23.4%	629 921	115 377	745 298	71.9%	12.9%	
Total Capricorn		4 917 911	1 804 816	6 722 727	5 065 192	6 923 735	1 247 576	230 387	1 477 964	22.0%	1 083 700	322 648	1 406 352	20.9%	987 451	328 743	1 316 193	19.0%	3 318 730	881 778	4 200 509	60.7%	5.2%			
B	Leopardi	LIM361	284 497	114 677	397 654	290 171	114 677	397 654	356 679	74 546	187 531	18.7%	53 026	15 021	154 076	18.6%	185 704	185 1	185 186	18.5%	55.3%	18 220	18 220	18.5%	(2.2%)	
B	Lephalela	LIM363	401 533	106 452	507 985	403 538	106 452	507 985	132 950	38 466	116 702	24.42%	148 118	114 075	41 903	15.6%	278 601	29 191	12 690	76 011	13.4%	295 058	70 019	376 377	64.1%	172.9%
B	Bala Bala	LIM366	395 350	85 239	480 589	394 277	84 889	479 265	87 714	3 109	90 623	18.9%	55 647	2 844	58 511	12.2%	32 449	21 799	54 249	11.3%	175 630	21 752	203 583	42.5%	17.9%	
B	Mogalakwena	LIM367	885 044	148 147	1 031 212	885 044	148 147	1 031 212	34 238	69 745	104 073	7.6%	187 743	98 172	235 915	20.9%	296 958	49 072	245 920	52.5%	519 029	216 889	735 918	53.7%	30.3%	
B	Modimolle-Mookgopong	LIM368	462 037	125 231	587 267	462 037	125 231	587 267	124 722	7 754	132 476	22.6%	100 978	5 983	106 961	18.2%	102 613	13 015	115 628	19.7%	328 312	26 752	355 064	60.5%	9.2%	
C	Waterberg	DC36	133 181	300	133 481	135 181	300	135 481	52 099	39.0%	38 240	-	32 095	-	32 095	-	122 434	-	-	-	122 434	-	-	90.4%	0.9%	
Total Waterberg		2 621 251	918 045	3 539 298	2 620 708	3 496 400	489 501	105 034	594 535	16.8%	555 735	148 902	704 437	19.9%	583 432	96 476	679 908	19.4%	1 628 664	350 412	1 979 080	56.6%	32.8%			
B	Ebrahim Mogale	LIM471	241 629	61 385	302 914	241 629	94 424	251 053	80 820	4 649	85 470	28.2%	27 493	29 545	57 042	18.8%	61 903	16 396	78 298	31.2%	170 216	50 593	220 810	68.0%	18.9%	
B	Elias Motsoaledi	LIM472	392 023	77 302	469 325	444 744	104 560	549 304	137 794	18 578	156 372	33.3%	100 258	27 486	127 744	27.2%	92 330	19 695	112 025	20.4%	330 382	65 759	396 142	72.1%	121.9%	
B	Makuduthutsha	LIM473	315 338	144 962	460 300	322 853	149 320	472 173	125 774	41 196	183 131	41.1%	100 440	40 240	140 680	30.6%	157 703	27 452	185 155	39.2%	383 917	131 049	514 967	109.1%	65.6%	
B	Tubatse Felakgomo	LIM476	547 939	140 438	688 377	547 939	164 372	712 311	205 379	19 546	224 925	32.7%	290 082	37 291	327 373	47.6%	39 900	9 514	49 413	6.9%	535 361	66 350	601 711	84.5%	(81.8%)	
C	Sokhukhune	DC47	884 424	689 845	1 574 269	884 424	689 845	1 574 269	287 564	100 188	387 751	24.6%	106 729	134 753	241 482	15.3%	102 330	91 024	193 354	12.3%	496 623	325 964	822 587	52.3%	(58.1%)	
Total Sekhukhune		2 381 352	1 113 832	3 495 184	2 441 589	1 117 521	3 559 110	837 331	206 318	1 043 649	29.9%	625 003	269 318	894 321	25.6%	454 166	164 081	618 247	17.4%	1 916 500	639 717	2 556 216	71.8%	(35.7%)		
Total Limpopo		16 386 863	6 261 795	22 648 658	15 845 957	6 278 556	22 124 512	4 351 859	867 803	5 219 662	23.0%	4 249 441	1 362 994	5 612 435	24.8%	3 450 270	921 159	4 371 429	19.8%	12 051 570	3 151 956	15 203 526	68.7%	(0.7%) </td		

STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2018

Figures Finalised as at 2018/05/07

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2017/18					Second Quarter 2017/18					Third Quarter 2017/18					Year to date: 31 March 2018		
		Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st Q as % of Main app	Operating Revenue	Capital Revenue	Total	2nd Q as % of Main app	Operating Revenue	Capital Revenue	Total	3rd Q as % of adj budget	Operating Revenue	Capital Revenue	Total	Total Revenue as % of adj budget	Q3 of 2016/17 to Q3 of 2017/18	
	Mpumalanga																								
B	Albert Luthuli	MP301	425 035	133 185	558 220	425 035	133 185	558 220	27 804	60 908	88 713	15.9%	149 939	33 854	183 792	32.9%	88 135	35 267	123 402	22.1%	265 878	130 029	395 907	70.9%	147.0%
B	Msukaligwa	MP302	651 738	79 055	730 793	616 022	73 339	689 362	173 230	19 392	192 422	26.4%	161 423	12 939	174 363	23.9%	146 708	15 117	161 824	23.5%	481 361	47 448	528 809	76.7%	0.5%
B	Mhondo	MP303	431 499	125 604	557 103	444 480	130 042	574 522	143 371	16 147	159 518	28.6%	124 630	54 436	179 065	32.1%	104 618	32 374	136 992	23.8%	372 618	102 957	475 575	82.8%	18.8%
B	Poyle Ka Seme (MP)	MP304	296 750	48 930	345 680	296 750	53 338	350 688	98 462	1 945	100 407	29.0%	69 847	18 042	87 889	25.4%	64 888	999	65 886	18.8%	233 196	20 986	254 183	72.6%	(12.5%)
B	Lekoma	MP305	67 040	68 331	135 371	67 040	68 331	135 371	166 387	5 299	171 487	22.9%	114 324	7 191	121 643	16.3%	99 834	8 712	106 547	14.7%	38 946	21 330	60 276	53.7%	(24.0%)
B	Ukahlungwane	MP306	199 926	40 122	240 048	199 926	40 122	240 048	57 499	15 761	72 311	20.7%	43 133	4 124	47 257	19.7%	49 357	1 422	50 779	21.2%	149 946	21 358	171 827	85.8%	20.3%
B	Covin Mbeki	MP307	1 687 472	104 394	1 791 866	1 687 472	104 394	1 791 866	346 329	3 263	349 591	19.5%	0	3 591	3 591	0.2%	10 994	10 994	0.6%	346 329	11 747	364 176	49.7%	(94.1%)	
C	Gert Sibande	DC30	420 885	28 050	448 935	453 036	28 505	481 541	119 683	4 500	124 183	27.7%	137 435	3 847	141 482	31.5%	64 259	5 836	70 095	14.6%	321 577	14 184	335 761	49.7%	(16.6%)
	Total Gert Sibande		4 793 254	627 684	5 420 938	4 802 670	631 269	5 433 939	1 132 716	126 834	1 259 552	23.2%	800 931	138 152	939 082	17.3%	617 799	110 920	728 719	13.4%	2 551 446	375 908	2 927 354	53.9%	(22.5%)
B	Victor Khanya	MP311	469 710	35 001	504 711	469 710	35 001	504 711	87 527	0	87 527	17.3%	87 036	12 403	99 439	19.7%	6	12 403	12 408	2.5%	174 569	24 806	199 374	39.5%	(84.8%)
B	Emalahleni (Mp)	MP312	2 917 169	245 593	3 162 671	2 909 280	250 438	3 159 717	251 313	-	251 313	7.9%	6 632	26 018	32 650	1.0%	388 437	11 792	400 229	12.7%	646 382	37 810	684 192	21.7%	(28.1%)
B	Steve Tshwete	MP313	1 357 202	282 175	1 639 377	1 407 050	316 639	1 723 699	451 048	26 136	477 183	29.1%	348 331	67 774	416 105	25.4%	329 142	62 872	392 015	22.7%	1 128 521	156 783	1 285 304	74.6%	7.6%
B	Emalahzeni	MP314	233 420	81 869	315 269	240 807	56 259	297 067	82 828	125	82 952	26.3%	56 673	138	56 811	18.0%	24 659	3 533	28 191	9.5%	164 159	3 795	167 954	56.5%	(56.7%)
B	Thembisile Hani	MP315	610 093	153 364	763 456	609 877	156 325	766 202	251 517	9 241	260 757	34.2%	165 260	50 598	215 858	28.3%	165 544	35 811	201 355	26.3%	582 321	95 649	677 971	88.5%	26.4%
B	Dr J.S. Moroka	MP316	550 345	121 003	671 348	433 734	121 002	554 736	179 768	50 690	230 458	34.3%	160 424	182 862	272 296	27.2%	46 141	12 860	59 001	10.6%	386 332	85 988	472 320	85.1%	57.0%
C	Nkangala	DC31	371 108	29 385	400 493	372 350	25 498	397 848	148 045	7 805	155 849	38.9%	120 092	608	120 700	30.1%	89 526	3 893	93 419	23.5%	357 663	12 305	369 968	93.0%	(2.0%)
	Total Nkangala		6 509 046	948 299	7 457 345	6 442 808	961 163	7 403 971	1 452 044	93 995	1 546 039	20.7%	944 446	179 978	1 124 426	15.1%	1 043 455	143 163	1 186 619	16.0%	3 439 947	417 136	3 857 083	52.1%	(12.7%)
B	Thabisa Chieu	MP321	543 850	112 170	655 803	552 774	116 769	649 543	207 986	13 462	221 448	33.8%	143 306	5 384	148 690	22.7%	97 127	42 425	139 552	20.8%	448 419	61 271	509 689	76.1%	45.3%
B	Ukahlungwane	MP324	831 198	297 074	1 128 272	831 198	297 074	1 128 272	241 613	30 174	271 613	20.7%	120 474	36 524	156 998	20.0%	59 157	9 174	68 114	19.9%	1 128 272	297 074	1 425 346	71.7%	20.3%
B	Bushbuckridge	MP325	1 059 346	553 041	1 612 387	1 129 100	540 204	1 649 363	438 160	16 822	619 981	38.5%	274 641	83 672	358 313	22.2%	215 558	186 206	401 764	24.1%	928 359	45 700	1 380 058	82.7%	36.9%
B	City of Mbombela	MP326	2 734 077	607 134	3 341 211	2 705 736	612 979	3 318 715	714 152	13 093	727 246	21.8%	687 973	168 520	856 492	25.6%	696 123	107 804	713 927	21.5%	2 008 248	289 417	2 297 665	69.2%	0.8%
C	Ehlanzeni	DC32	247 017	44 547	291 564	245 165	39 267	284 432	98 765	365	99 130	34.0%	82 560	2 527	85 087	29.2%	59 438	2 328	61 767	21.7%	240 764	5 220	245 984	86.5%	(5.1%)
	Total Ehlanzeni		5 415 271	1 576 065	6 991 336	5 463 973	1 568 472	7 032 445	1 720 976	239 512	1 960 548	28.0%	1 325 686	296 147	1 621 832	23.2%	1 130 684	369 507	1 500 190	21.3%	4 177 346	905 225	5 082 570	72.3%	18.5%
	Total Mpumalanga		16 717 571	3 152 048	19 869 619	16 709 451	3 160 904	19 870 355	4 305 736	460 403	4 766 139	24.0%	3 071 064	614 276	3 685 340	18.5%	2 791 938	623 590	3 415 528	17.2%	10 168 738	1 698 270	11 867 007	59.7%	(4.2%)

STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2018

Figures Finalised as at 2018/05/07

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2017/18					Second Quarter 2017/18					Third Quarter 2017/18					Year to date: 31 March 2018		
		Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st Q as % of Main app	Operating Revenue	Capital Revenue	Total	2nd Q as % of Main app	Operating Revenue	Capital Revenue	Total	3rd Q as % of adj budget	Operating Revenue	Capital Revenue	Total	Total Revenue as % of adj budget	Q3 of 2016/17 to Q3 of 2017/18	
B Northern Cape																									
B Joe Morolong	NC451	169 101	114 264	283 365	183 263	114 613	297 876	58 088	26 389	84 477	29.8%	40 880	24 737	65 616	23.2%	51 347	19 884	71 230	23.9%	150 315	71 009	221 324	74.3%	6.9%	
B Ga-Segonyana	NC452	332 051	95 256	427 308	341 227	90 980	432 207	117 357	20 894	138 251	32.4%	81 478	42 210	123 688	28.9%	95 008	14 201	109 209	25.3%	293 843	77 305	371 148	85.9%	3.6%	
B Gamagara	NC453	360 395	208 307	568 702	358 441	105 014	463 454	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(100.0%)	
C John Taalo Gaetsewe	DC45	82 374	946	83 320	82 428	83 444	31 303	-	-	31 303	37.6%	23 909	26	23 935	28.7%	21 974	75	22 049	26.4%	77 186	101	77 287	92.4%	23.1%	
Total John Taalo Gaetsewe		943 921	418 773	1 362 695	965 358	311 823	1 277 181	206 748	47 283	254 031	18.6%	146 266	66 973	213 239	15.6%	168 328	34 160	202 488	15.9%	521 343	148 415	669 758	52.4%	2.6%	
B Richtersveld	NC045	66 197	21 948	88 145	21 948	88 900	25 387	437	25 824	29.3%	13 484	6 382	19 866	22.5%	11 539	2 182	13 721	15.4%	50 410	9 001	59 411	66.8%	8.9%		
B Nama Khoi	NC046	232 082	24 774	299 657	32 579	272 236	103 365	4 000	107 834	30.7%	52 084	5 085	57 169	22.2%	49 289	4 551	53 839	19.6%	204 978	13 963	216 941	80.4%	(0.1%)		
B Karoo Berg	NC047	52 220	11 031	63 351	52 207	11 031	63 351	9 405	3 064	12 511	20.0%	7 317	7 313	6 670	10.8%	7 340	2 142	10 020	(6.0%)	17 688	1 000	18 688	17.6%	(145.1%)	
B Hartam	NC048	88 545	75 577	164 122	86 124	15 250	103 374	21 996	28 254	50 253	30.6%	12 082	24.25	36 339	22.1%	13 003	23 637	36 839	35.6%	47 081	7 350	123 431	119.4%	62.4%	
B Karoo Hoogland	NC049	59 186	8 145	67 331	59 186	8 145	67 331	4 552	1 259	5 711	17.2%	3 788	4 811	11 604	17.2%	13 548	2 477	14 225	24.1%	41 268	12 040	53 308	79.2%	27.3%	
B Khal-Ma	NC050	43 329	22 425	65 754	45 787	26 589	72 376	16 476	109	16 585	25.2%	5 974	3 868	9 842	15.0%	12 625	1 237	13 862	19.2%	35 075	5 214	40 289	55.7%	20.5%	
C Namakwa	DC6	56 591	110	56 701	56 591	56 636	16 325	-	-	15 068	28.8%	15 068	-	12 628	21.2%	12 651	31	44 021	31	44 051	73.9%	(20.7%)			
Total Namakwa		598 515	164 580	763 095	611 113	126 651	737 763	214 273	40 778	255 051	33.4%	108 401	48 154	156 556	20.5%	104 097	36 655	140 753	19.1%	426 772	125 588	552 360	74.9%	(2.2%)	
B Ubuntu	NC071	113 261	15 063	128 324	113 261	15 063	128 324	31 839	4 033	35 812	28.0%	3 435	1 489	35 824	27.9%	22 314	2 130	24 443	19.0%	88 487	7 651	96 139	74.9%	(75.6%)	
B Umsobomvu	NC072	132 394	20 781	153 175	40 732	174 300	41 652	6 484	48 138	31.4%	36 938	8 645	45 583	29.8%	19 397	5 067	24 465	14.0%	97 987	20 198	118 185	67.8%	(31.8%)		
B Emthanjeni	NC073	225 257	39 082	264 339	225 257	39 082	264 339	66 249	4 921	71 170	26.9%	51 259	8 975	60 234	22.8%	50 898	6 865	57 854	16.8%	168 496	20 762	189 258	71.6%	8.9%	
B Kareberg	NC074	-	-	-	-	-	-	20 308	-	20 308	-	7 733	2 343	10 076	-	5 567	725	6 292	-	33 608	3 068	36 676	-	(48.6%)	
B Renosterveld	NC075	46 212	24 027	70 239	46 212	24 027	70 239	4 640	5 930	10 570	18.0%	9 959	3 256	13 215	18.8%	2 948	5 535	8 483	12.1%	17 547	1 4721	42 268	45.9%	136.8%	
B Ditholo	NC076	73 281	14 655	87 936	73 281	14 655	87 936	20 355	3 991	24 355	23.5%	10 757	2 347	14 194	18.8%	12 759	1 079	15 899	25.4%	41 824	5 026	55 826	57.6%	(28.9%)	
B Sishenomba	NC077	112 280	25 111	137 410	122 280	25 131	137 410	38 490	8 490	46 480	28.0%	21 405	15 786	36 190	20.4%	20 463	14 993	30 558	80 558	88 558	-	88 558	58.4%	74.9%	
B Slynucma	NC078	129 950	57 473	187 423	129 950	57 473	187 423	47 885	1 344	49 229	22.6%	27 421	4 120	31 541	14.5%	28 998	3 056	32 054	14.7%	104 304	8 521	112 824	51.9%	154.9%	
C Pixley Ka Seme (Nc)	DC7	51 105	161	51 266	51 105	161	51 266	15 683	-	15 683	30.6%	14 343	-	14 343	-	15 289	-	45 315	-	45 315	-	45 315	-	32.1%	
Total Pixley ka Seme (NC)		883 660	225 773	1 109 432	884 834	245 724	1 130 557	286 821	23 114	309 934	27.9%	216 394	32 175	248 569	22.4%	178 715	24 456	203 171	18.0%	681 929	79 745	761 674	67.4%	(24.0%)	
B Kai Garib	NC082	210 008	36 907	246 915	210 008	36 907	246 915	54 889	9 598	64 487	26.1%	10 592	14 942	65 534	26.5%	49 550	20 465	70 015	28.4%	155 032	45 004	200 036	81.0%	13.5%	
B Kheis	NC084	44 920	18 298	63 218	49 251	18 298	63 218	24 523	2 996	27 519	43.5%	15 277	1 704	16 983	26.9%	8 688	4 305	12 993	19.2%	48 488	9 007	57 495	95.1%	5.4%	
B Tsantsabane	NC085	226 273	39 155	265 428	226 273	39 155	265 428	50 721	5 507	56 228	21.2%	35 001	2 702	37 703	14.2%	14 904	756	15 659	5.9%	100 425	8 965	109 591	41.3%	(56.3%)	
B Kgatleolele	NC086	83 614	13 864	97 478	90 782	4 605	95 387	5 316	2 512	7 828	8.0%	15 941	7 577	23 518	24.1%	7 368	1 106	8 474	8.9%	28 625	11 195	41 195	41.7%	(46.4%)	
B David Kruger	NC087	639 921	91 817	731 738	622 461	91 817	714 277	162 803	2 560	165 362	22.6%	149 524	8 472	157 996	21.6%	155 173	7 714	162 887	22.8%	467 499	18 746	486 245	68.1%	4.4%	
C ZF Mgawu	DC8	65 815	1 530	67 345	62 307	740	63 047	-	-	24 058	35.7%	17 427	-	17 427	-	25 599	-	14 478	-	55 963	-	55 963	-	88.8%	
Total ZF Mgawu		1 270 551	201 570	1 472 121	1 261 082	191 521	1 452 600	322 309	23 172	345 482	23.5%	283 769	35 399	319 162	21.7%	250 160	34 346	284 506	19.6%	856 232	92 917	949 149	65.5%	(3.8%)	
B Sol Plaatte	NC091	1 944 729	230 064	2 174 94	1 901 744	230 064	2 174 94	1 204 056	639 221	1 876	657 098	30.2%	402 487	58 985	461 451	21.2%	467 389	69 485	536 874	24.4%	1 509 997	146 347	1 647 444	75.1%	18.1%
B Mafungene	NC092	162 659	37 507	197 966	169 059	37 507	197 966	54 244	16 524	70 448	40.6%	40 457	2 468	55 712	22.6%	31 689	4 205	35 894	18.1%	132 677	16 277	149 954	32.9%	22.9%	
B Mapareng	NC093	95 085	41 037	134 922	95 085	41 037	134 922	43 718	1 215	44 934	32.8%	11 510	-	13 978	10.2%	-	-	-	-	55 228	3 463	58 911	43.0%	(100.0%)	
B Phokwane	NC094	280 839	60 411	341 249	280 839	60 411	341 249	30 946	12 804	43 750	12.8%	39 014	2 724	52 840	19.0%	78 759	2 724	81 483	23.9%	148 720	41 248	190 088	55.7%	(31.8%)	
C Frances Baard	DC9	125 558	10 087	136 645	14 050	139 737	48 451	1 028	49 479	36.5%	17 447	2 477	21 744	1.6%	40 977	693	41 671	29.8%	91 175	2 148	93 323	66.8%	8.5%		
Total Frances Baard		2 407 470	381 107	2 988 577	2 552 985	466 945	3 019 930	816 631	49 077	865 708	29.0%	503 824	94 389	598 213	20.0%	618 815	77 107	695 922	23.0%	1 939 270	220 573	2 159 843	71.5%	5.1%	
Total Northern Cape		6 304 117	1 391 803	7 695 920	6 275 371	1 342 663	7 618 034	1 846 783	183 423	2 030 206</															

STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2018

Figures Finalised as at 2018/05/07

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2017/18						Second Quarter 2017/18						Third Quarter 2017/18						Year to date: 31 March 2018	
		Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st Q as % of Main app	Operating Revenue	Capital Revenue	Total	2nd Q as % of Main app	Operating Revenue	Capital Revenue	Total	3rd Q as % of adj budget	Operating Revenue	Capital Revenue	Total	Total Revenue as % of adj budget	Q3 of 2016/17 to Q3 of 2017/18			
B	Moretele	NW371	391 859	208 438	600 297	391 859	208 438	600 297	146 713	18 575	165 288	27.5%	85 467	64 532	149 999	25.0%	94 390	18 183	112 573	18.8%	326 571	101 289	427 860	71.3%	(33.8%)		
B	Maddberg	NW372	1 688 185	301 005	1 989 190	1 688 185	311 487	1 999 672	507 876	12 862	520 731	26.2%	457 244	53 424	510 669	25.7%	515 086	51 149	566 235	28.3%	1 484 200	117 435	1 597 636	79.9%	13.8%		
B	Rustenburg	NW373	4 717 776	581 219	5 298 997	4 717 776	624 208	5 341 965	1 032 226	72 999	1 105 225	20.9%	833 290	157 127	990 417	18.7%	-	104 388	104 388	2.0%	1 865 516	334 514	2 200 030	41.2%	(89.6%)		
B	Kgatlengrivier	NW374	197 732	44 927	242 659	211 062	56 475	258 988	60 475	-	60 475	24.9%	54 533	5 716	60 248	24.8%	533 508	4 148	537 650	210.0%	648 517	9 864	658 380	257.2%	994.5%		
B	Moses Kotane	NW375	744 959	214 680	959 639	744 959	214 680	959 639	221 743	13 092	234 835	24.5%	262 794	66 358	329 152	34.3%	293 964	37 526	293 290	30.6%	740 501	116 776	857 277	89.3%	224.9%		
C	Bojanala Platinum	DC37	320 413	3 573	323 916	303 030	347 317	137 100	42 496	101 551	137 100	32.8%	104 754	32 460	137 100	32.8%	81 962	764	82 725	34.6%	327 132	767	324 578	84.5%	3.9%		
Total Bojanala Platinum			8 069 656	1 353 041	9 414 897	8 074 854	1 425 042	9 499 898	2 223 653	216 127	117 527	2 196 000	347 159	2 146 000	22.6%	1 480 011	215 958	1 696 949	17.9%	5 084 117	680 145	6 062 162	63.9%	(9.9%)			
B	Barito	NW381	132 434	34 012	166 446	132 434	46 973	179 537	63 637	6 971	70 108	30.3%	37 140	13 903	51 323	30.6%	30 017	616	30 633	17.0%	130 794	21 570	132 364	84.7%	(1.0%)		
B	Tswaing	NW382	179 591	29 730	209 321	179 591	29 730	209 321	71 733	12 212	83 945	40.1%	10 873	21 252	103 605	20.5%	101 550	10 880	102 605	49.5%	184 162	24 440	208 882	99.6%	136.7%		
B	Mafokeng	NW383	754 130	140 264	894 396	867 027	140 264	1 007 293	44 891	7 845	52 736	5.9%	293 527	101 621	395 148	44.2%	170 910	364 310	535 220	53.1%	101 621	395 148	532 198	97.4%			
B	Ditsobotla	NW384	405 542	55 133	460 675	405 542	55 133	460 675	98 604	13 914	112 518	24.4%	112 765	6 175	118 940	25.8%	212 524	4 447	216 971	47.1%	423 892	24 536	448 429	97.3%	200.3%		
B	Ramothere Molota	NW385	317 788	66 187	383 975	317 788	66 187	383 975	77 126	4 639	81 765	21.3%	73 600	6 898	80 499	21.0%	34 158	5 522	39 679	10.3%	184 884	17 059	201 943	52.6%	29.9%		
C	Ngaka Modiri Molema	DC38	622 675	307 730	930 405	624 956	302 070	927 026	344	-	344	0.0%	202 357	42 976	245 332	26.4%	3 612	20 753	24 365	2.6%	206 313	63 729	270 041	29.1%	(81.9%)		
Total Ngaka Modiri Molema			2 412 160	633 058	3 045 218	2 527 769	640 358	3 168 127	356 136	45 580	401 716	13.2%	730 468	182 026	912 494	30.0%	552 770	397 703	950 473	30.0%	1 639 375	625 308	2 264 683	71.5%	139.7%		
B	Naledi (Nw)	NW392	344 542	37 405	381 947	344 542	37 405	381 947	181 627	5 537	187 164	49.0%	187 164	6 247	189 0	2.1%	31 014	6 148	37 162	9.7%	214 531	17 932	232 462	60.9%	(49.1%)		
B	Manusa	NW393	133 132	15 897	149 029	133 132	15 897	149 029	32 817	1 347	34 164	22.9%	23 680	(411)	23 270	15.6%	-	703	703	0.5%	56 497	1 640	58 136	39.0%	(97.9%)		
B	Greater Taung	NW394	234 097	74 287	308 384	244 097	80 287	324 384	125 558	16 845	142 403	46.2%	63 841	11 664	75 505	24.5%	51 950	12 235	64 188	19.8%	241 349	40 744	282 093	87.0%	18.6%		
B	Lekwa-Tseane	NW396	240 281	25 126	265 407	240 281	25 126	265 407	68 237	2 526	70 764	26.7%	64 981	11 701	76 682	28.9%	57 522	880	58 402	22.0%	190 740	15 107	205 847	77.6%	146.3%		
B	Witbank	NW397	147 118	58 110	205 228	153 118	60 110	205 228	65 118	11 783	76 334	29.0%	59 095	37 171	45 189	27.8%	31 686	4 870	36 519	18.0%	149 118	16 489	159 793	79.3%	19.2%		
C	Dr Ruth Segomotsi Motlati	DC39	332 155	396 025	728 180	335 050	441 885	794 035	137 936	24 828	144 761	22.6%	105 864	120 976	239 841	22.8%	243 600	159 801	403 402	50.8%	(100.0%)						
Total Dr Ruth Segomotsi Motlati			1 431 326	606 750	2 038 075	1 469 384	649 711	2 119 095	612 681	65 079	677 160	33.3%	299 351	168 554	467 905	23.0%	172 134	24 836	196 970	9.3%	1 084 166	258 469	1 342 635	63.4%	(35.4%)		
B	City Of Mahikeng	NW403	2 955 774	213 747	3 169 521	2 955 774	213 747	3 169 521	696 047	45 502	740 568	23.4%	23 829	23 829	0.6%	-	69 331	764 398	24.1%	695 067	69 331	764 398	24.1%	(100.0%)			
B	Magaliesburg Hills	NW404	375 237	48 419	422 656	375 237	48 419	423 656	116 241	15 473	131 714	31.1%	38 269	20 057	58 324	13.8%	81 696	5 338	87 023	20.5%	236 205	40 849	277 073	65.4%	19.7%		
B	J B Marks	NW405	1 572 913	241 498	1 814 411	1 416 543	243 329	1 659 872	143 681	19 918	143 599	9.0%	328 304	78 005	406 309	22.4%	379 223	32 489	411 712	24.8%	851 208	130 412	981 620	59.1%	27.0%		
C	Dr Kenneth Kaunda	DC40	180 843	9 905	199 748	180 843	7 705	188 548	74 749	1 375	76 125	39.9%	57 111	943	58 054	30.4%	957	4 364	5 321	2.8%	132 818	6 682	139 499	74.0%	(88.1%)		
Total Dr Kenneth Kaunda			5 084 767	513 569	5 598 337	4 928 397	513 201	5 441 598	1 029 738	82 268	1 112 000	19.9%	423 688	122 835	546 519	9.8%	461 875	42 191	504 064	9.3%	1 915 297	247 294	2 162 590	39.7%	(53.7%)		
Total North West			16 988 909	3 107 218	20 096 127	16 999 406	3 228 312	20 227 718	4 104 681	310 454	4 415 153	22.0%	3 251 585	820 574	4 072 157	20.3%	2 657 490	680 688	3 348 378	16.6%	10 023 954	1 811 715	11 835 670	58.5%	(8.9%)		

STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2018

Figures Finalised as at 2018/05/07

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2017/18					Second Quarter 2017/18					Third Quarter 2017/18					Year to date: 31 March 2018		
		Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st Q as % of Main app	Operating Revenue	Capital Revenue	Total	2nd Q as % of Main app	Operating Revenue	Capital Revenue	Total	3rd Q as % of adj budget	Operating Revenue	Capital Revenue	Total	Total Revenue as % of adj budget	Q3 of 2016/17 to Q3 of 2017/18	
	Western Cape																								
A	Cape Town	CPT	38 292 542	7 023 203	45 315 745	36 936 733	8 027 138	44 963 870	9 938 252	790 649	10 728 901	23.7%	9 565 056	1 413 313	10 978 369	24.2%	9 578 263	948 529	10 526 793	23.4%	29 081 572	3 152 490	32 234 062	71.7%	(0.2%)
	Total Metros		38 292 542	7 023 203	45 315 745	36 936 733	8 027 138	44 963 870	9 938 252	790 649	10 728 901	23.7%	9 565 056	1 413 313	10 978 369	24.2%	9 578 263	948 529	10 526 793	23.4%	29 081 572	3 152 490	32 234 062	71.7%	(0.2%)
B	Matikama	WC011	291 341	47 709	339 050	292 674	54 854	347 529	78 586	1 765	80 351	23.7%	58 041	9 708	67 749	20.0%	70 519	6 891	77 411	22.3%	207 146	18 365	225 510	64.9%	8.9%
B	Cederberg	WC012	274 951	70 635	345 585	264 420	67 119	331 540	79 019	9 994	89 013	25.8%	80 828	1 344	82 171	23.8%	123 319	2 594	125 913	38.0%	283 165	13 932	297 097	89.6%	111.9%
B	Bergvlier	WC013	321 682	31 320	353 001	314 176	34 211	348 387	69 122	2 154	71 276	20.2%	80 779	7 945	88 723	25.1%	68 935	6 883	75 818	21.8%	218 836	16 982	235 818	67.7%	3.7%
B	Saldanha Bay	WC014	960 737	226 799	1 187 536	993 059	317 461	1 310 519	22 255	293 700	24.7%	240 977	44 807	285 784	24.1%	250 525	74 256	324 781	24.8%	762 947	141 317	904 264	69.0%	25.4%	
B	Swartland	WC015	647 973	81 243	729 215	668 364	110 073	778 437	156 443	11 729	168 172	23.1%	150 929	21 816	172 747	23.7%	135 795	13 207	149 001	19.1%	443 167	46 754	489 921	62.9%	(1.4%)
C	West Coast	DC1	354 564	8 965	363 528	356 446	9 835	375 280	90 760	293	91 053	25.0%	102 629	689	103 318	28.4%	106 374	3 172	109 546	29.2%	299 763	4 154	303 917	51.0%	9.4%
	Total West Coast		2 851 247	466 669	3 317 917	2 898 139	593 553	3 491 692	745 375	48 191	793 566	23.9%	714 161	86 310	800 460	24.1%	755 467	107 002	862 470	24.7%	2 215 023	241 504	2 456 527	70.4%	20.8%
B	Stellenbosch	WC022	1 072 552	103 341	1 175 893	1 072 552	103 341	1 175 893	26 575	1 207 119	26.5%	1 207 119	1 207 119	1 207 119	22.0%	1 207 119	1 207 119	1 207 119	22.0%	1 207 119	1 207 119	1 207 119	73.8%	1.0%	
B	Dekeldalbosch	WC023	2 101 107	633 142	2 740 249	1 918 524	638 169	2 817 194	852 129	66 815	918 943	20.5%	369 338	213 708	603 046	22.0%	346 261	125 503	411 754	16.7%	1 587 718	404 026	1 993 744	70.5%	(5.8%)
B	Stellenbosch	WC024	1 427 946	418 057	1 846 002	1 517 539	499 855	2 017 394	14 474	446 869	24.2%	317 183	70 110	387 293	21.0%	354 242	78 370	432 612	21.4%	1 103 819	162 955	1 264 774	62.8%	41.9%	
B	Breda Valley	WC025	949 146	209 954	1 159 100	1 026 602	247 760	1 274 362	248 223	13 544	261 767	22.6%	215 013	25 306	240 319	20.7%	265 098	33 031	298 128	23.4%	728 334	71 880	800 214	62.8%	28.2%
B	Langberg	WC026	644 067	76 008	720 075	629 412	53 821	683 234	165 057	8 326	173 383	24.1%	144 915	12 011	156 927	21.8%	141 813	7 445	149 258	21.8%	451 785	27 782	479 567	70.2%	(9.1%)
C	Cape Winelands DM	DC2	401 643	27 644	429 287	403 838	20 320	424 155	101 940	701	102 441	23.9%	101 284	3 032	104 316	24.3%	110 580	4 275	114 855	27.1%	313 804	8 008	321 812	75.9%	4.3%
	Total Cape Winelands		6 042 681	1 448 051	7 490 732	6 075 847	1 724 492	7 800 339	1 011 128	110 149	2 061 277	27.5%	1 288 859	338 037	1 626 993	21.7%	1 341 390	262 511	1 603 906	20.6%	4 581 374	710 701	5 292 075	67.8%	11.9%
B	Theewaterskloof	WC031	479 381	108 936	588 317	489 343	130 284	619 627	117 881	18 880	136 761	23.2%	136 205	18 286	154 493	26.3%	156 493	86 157	126 269	15.9%	340 243	49 437	389 681	62.9%	7.0%
B	Oversand	WC032	992 217	97 648	1 090 865	1 047 640	116 620	1 164 260	263 283	11 814	275 097	25.2%	265 038	21 726	286 766	26.3%	242 412	16 142	258 554	22.2%	770 733	49 684	820 417	70.5%	(6.1%)
B	Cape Agulhas	WC033	293 765	27 665	321 429	304 606	27 460	332 066	91 230	886	92 116	28.7%	85 774	7 520	93 294	29.0%	57 175	7 268	64 444	19.4%	234 180	15 674	249 854	75.2%	(3.7%)
B	Swellendam	WC034	216 521	18 810	235 331	22 379	244 134	54 237	2 264	56 501	24.0%	51 299	5 039	56 337	23.9%	52 658	3 019	55 677	22.8%	158 194	10 321	168 515	69.0%	14.3%	
C	Overberg	DC3	172 584	1 221	173 805	180 000	8 731	188 730	43 447	92	43 539	25.1%	52 546	849	54 395	31.3%	50 513	314	50 827	26.9%	146 505	2 250	148 760	78.8%	1.5%
	Total Overberg		2 155 014	254 280	2 409 746	2 236 343	305 673	2 546 816	570 073	604 013	55 156	24.6%	50 862	54 423	645 285	26.8%	488 816	39 013	527 929	20.7%	1 649 855	127 152	1 777 227	67.7%	(1.0%)
B	Knysna	WC041	139 337	10 301	162 637	134 244	13 303	143 363	1 046	1 215	25 841	3 827	27 704	18.4%	26 409	7 004	30 413	20.0%	130 644	13 064	151 704	65.7%	12.7%		
B	Hessequa	WC042	415 177	78 374	493 537	415 098	76 363	496 461	157 332	4 027	161 359	25.7%	161 359	81 071	164 359	16.4%	87 554	10 089	97 643	19.9%	318 339	24 733	340 073	69.3%	(10.9%)
B	Mossel Bay	WC043	917 638	126 285	1 043 923	928 809	152 845	1 081 654	387 776	21 500	402 276	38.6%	185 457	32 427	219 084	20.9%	174 920	28 742	203 643	18.8%	742 252	82 449	825 023	76.3%	(1.0%)
B	George	WC044	1 735 267	340 932	2 076 199	1 751 393	350 685	2 102 078	351 820	24 914	376 734	18.1%	391 813	33 903	425 716	20.5%	367 855	53 667	421 521	20.1%	1 111 488	112 483	1 223 971	58.2%	1.9%
B	Oudtshoorn	WC045	617 245	37 236	654 490	568 760	46 649	615 408	264 674	1 218	265 892	40.6%	117 357	11 048	128 405	19.6%	95 054	8 887	103 941	16.9%	477 085	21 154	498 239	81.0%	(23.4%)
B	Blou	WC047	620 260	111 864	732 124	616 623	129 013	745 636	150 907	7 505	158 412	21.6%	133 417	13 084	146 501	20.0%	149 932	23 966	173 897	23.3%	434 255	44 555	478 810	64.2%	76.5%
B	Knysna	WC048	813 157	137 512	950 669	797 644	166 599	964 243	392 371	23 924	416 295	43.8%	104 896	20 433	125 329	13.2%	110 563	30 839	141 401	14.7%	607 829	75 196	683 025	70.8%	33.1%
C	Eden	DC4	345 229	2 459	347 687	376 580	4 677	381 256	76 631	-	86 682	22.0%	86 264	182	86 264	24.8%	67 965	669	68 634	18.0%	230 677	852	231 529	60.7%	47.6%
	Total Eden		5 594 309	865 462	6 459 771	5 589 670	947 482	6 537 152	1 808 893	84 321	1 893 214	29.3%	1 118 510	122 522	1 241 037	19.2%	1 085 252	163 866	1 249 114	19.1%	4 012 666	370 706	4 383 366	67.1%	10.2%
B	Lainzburg	WC051	76 106	9 115	85 215	76 106	16 118	92 217	10 423	672	11 095	13.0%	28 377	3 652	32 029	37.6%	14 890	525	15 415	16.7%	53 689	4 849	58 539	63.5%	(1.7%)
B	Prince Albert	WC052	68 652	8 529	77 181	70 995	17 383	88 378	17 217	1 793	19 010	24.6%	10 029	359	10 388	13.5%	14 816	2 777	17 593	19.9%	42 063	4 929	52 326	53.2%	(20.1%)
B	Port Alfred West	WC053	59 070	15 370	311 958	295 226	384 054	111 952	17 880	129 046	28 1														